

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Education and Early Development Education Support Services Results Delivery Unit Budget Summary**

## Education Support Services Results Delivery Unit

### Contribution to Department's Mission

To provide support services to departmental programs and the operation of public schools.

### Core Services

Executive Administration including the Commissioner's Office and the State Board of Education, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education & Early Development.

Administrative Services provides services to the department in payroll, personnel, training, budget preparation and implementation, federal and state reporting, accounting, procurement and contracting.

Information Services provides research, maintenance, training and overall support for the department's Local Area Network, and PC's.

School Finance & Facilities manages the distribution of public school foundation, tuition, boarding home and, pupil transportation program funds through the collection, analysis and aggregation of data. This section also provides oversight for the statewide school construction program.

### FY2007 Resources Allocated to Achieve Results

**FY2007 Results Delivery Unit Budget: \$4,953,200**

**Personnel:**

Full time	33
Part time	0
<b>Total</b>	<b>33</b>

### Key RDU Challenges

Provide consistent, clear policy direction in implementing state law and regulation.  
Continuing to improve service delivery in support of school districts.

- Improving the annual ranking process for capital project and bond reimbursement requests.
- Developing school construction standards.
- Securing a long-term stable source of funding for school construction and major maintenance projects.

### Significant Changes in Results to be Delivered in FY2007

Restructuring the budget and changing internal structures to focus on the department mission to improve student achievement.

### Major RDU Accomplishments in 2005

See department level accomplishments.

**Contact Information**

**Contact:** Eddy Jeans, School Finance Director  
**Phone:** (907) 465-8679  
**Fax:** (907) 463-5279  
**E-mail:** Eddy\_Jeans@eed.state.ak.us

### Education Support Services RDU Financial Summary by Component

*All dollars shown in thousands*

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Executive Administration	0.0	0.0	549.1	549.1	730.8	0.0	18.7	749.5	764.9	0.0	19.8	784.7
Administrative Services	485.0	145.0	462.6	1,092.6	518.3	145.0	517.4	1,180.7	555.9	145.0	526.8	1,227.7
Information Services	175.9	0.0	346.9	522.8	182.9	0.0	397.8	580.7	189.8	0.0	413.7	603.5
School Finance & Facilities	1,058.0	0.0	629.0	1,687.0	1,802.1	0.0	709.4	2,511.5	1,737.3	0.0	600.0	2,337.3
<b>Totals</b>	<b>1,718.9</b>	<b>145.0</b>	<b>1,987.6</b>	<b>3,851.5</b>	<b>3,234.1</b>	<b>145.0</b>	<b>1,643.3</b>	<b>5,022.4</b>	<b>3,247.9</b>	<b>145.0</b>	<b>1,560.3</b>	<b>4,953.2</b>

**Education Support Services  
Summary of RDU Budget Changes by Component  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>3,234.1</b>	<b>145.0</b>	<b>1,643.3</b>	<b>5,022.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Executive Administration	32.1	0.0	1.0	33.1
-Administrative Services	36.3	0.0	8.9	45.2
-Information Services	6.5	0.0	15.0	21.5
-School Finance & Facilities	-718.9	0.0	-109.4	-828.3
<b>Proposed budget increases:</b>				
-Executive Administration	2.0	0.0	0.1	2.1
-Administrative Services	1.3	0.0	0.5	1.8
-Information Services	0.4	0.0	0.9	1.3
-School Finance & Facilities	654.1	0.0	0.0	654.1
<b>FY2007 Governor</b>	<b>3,247.9</b>	<b>145.0</b>	<b>1,560.3</b>	<b>4,953.2</b>